

City of Leominster, MA

## Five Year Capital Asset Departmental Requests

FY 2014 - FY 2018



This report details the Capital Asset requests by City Departments through FY 2018. Departments have listed both basic needs as well as their "wish lists".

Current high priority/critical requests have been highlighted by a red asterisk \*.

**Please note that individual funding decisions will be made only as resources become available.**

And, of course, with limited finances, not all requests will be funded.

This report will be updated on a yearly basis, giving Departments the option to add/drop projects as priorities evolve over time.

Dean Mazarella  
October 25, 2013

# Capital Improvements - Five Year Plan

2014-2018

- A General Government
- B Public Safety
- C Public Works
- D Human Services
- E Culture Recreation
- F School Current Priorities

<u>A General Government</u>	<u>B Public Safety</u>	<u>C Public Works</u>	<u>D Human Services</u>	<u>E Culture Recreation</u>	<u>F School Current Priorities</u>
1 Legislative/Executive	1 Police	1 Highway/Streets	1 Health	1 Library	
2 Finance	2 Fire	2 Waste Collection/Disposal	2 Special	2 Recreation	
3 Operation Support	3 Inspections			3 Parks	
4 License/Registration	4 Other			4 Historical Commission	
5 Land Use/Development					
6 Other General Government					
1 Legislative/Executive City Council Mayor Telephone System	1 Police	1 Highway/Streets Public Works Cemetery	1 Health	1 Library	
2 Finance Administration City Comptroller Budget Director Purchasing Assessor Treasurer/Collector	2 Fire	2 Waste Collection/Disposal Sanitation/Sewer & Drains Health Refuse Garbage Landfill Capping	2 Special Programs COA Veteran's	2 Recreation	
3 Operation Support Pers/Affirmative Action ITTF	3 Inspections Bldg Inspector Sealer/Weights/Measures Wire			3 Parks Doyle Field Other Parks	
4 License/Registration City Clerk/Election-Regis					
5 Land Use/Development Conservation Commission Ec Development	4 Other Public Safety Emergency Mgmt Forestry			4 Other Open Space	
6 Other General Government Municiple Bldgs Kendall Hall Gallagher					

General Government Capital Improvements			FY 2014-2018 Capital Improvement 5 Yr Plan								
	Item	2014 Cost	Item	2015 Cost	Item	2016 Cost	Item	2017 Cost	Item	2018 Cost	
Legislative/Executive Assessor	GIS	25,000	REVAL	100,000		0			REVAL	100,000	
	Treasurer/Collector	Computers	5,000	Copy/Scan	5,000	Computers	5,000	Postage Machine	6,000	computers	5,000
	Total:	30,000		105,000		5,000		6,000		105,000	
Operation Support Pers/Affirmative Action	Computer/Software	15,000		0		0		0		0	
	ITTF	Servers:hardware/components	124,000	Servers:hardware/components	124,000	Servers:hardware/components	124,000	Servers:hardware/components	124,000	Servers:hardware/components	124,000
		Network:infrastructure/hardware	15,000	Network:infrastructure/hardware	17,000	Network:infrastructure/hardware	19,000	Network:infrastructure/hardware	20,000	Network:infrastructure/hardware	21,000
	Total:	154,000		141,000		143,000		144,000		145,000	
Land Use/Development Conservation Commission	Rockwell Pond	10,000	Rockwell Pond	10,000	Rockwell Pond	10,000	Rockwell Pond	10,000	Rockwell Pond	10,000	
	study	4,000									
	Leominster Land Trust	12,500	Leominster Land Trust	12,500							
	Exchange St/Slack Brook	117,500	Exchange St/Slack Brook (35% match)	117,500							
			Energy Owner's Agent	25,000							
	Monoosnoc Brook Mitigation	10,000	Monoosnoc Brook Mitigation	10,000	Monoosnoc Brook Mitigation	10,000	Monoosnoc Brook Mitigation	10,000	Monoosnoc Brook Mitigation	10,000	
			Elm Street Parking	10,000							
			Rail Trail Engineering	25,000							
	Tree Removal	10,000	Tree Removal	10,000	Tree Removal	10,000	Tree Removal	10,000	Tree Removal	10,000	
			RFP Street Lights Plan	25,000							
Total:	164,000	LED Street Lights	200,000	LED Street Lights	20,000	LED Street Lights	200,000	LED Street Lights	200,000		
			445,000		50,000		230,000		230,000		
Other General Government											
	Gallagher *	Emergency Lights	16,000								
	*	Exit Signs	4,000								
	City Hall:	new furnace engineering	6,000	new furnace	100,000						
		roof engineering	35,000	roof	1,000,000						
	Total:	61,000		1,100,000		0		0		0	
Page Total		409,000		1,791,500		198,000		380,000		480,000	

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Not all requests will be funded.

Public Safety Capital Improvements				FY 2014-2018											
Capital Improvement 5 Yr Plan															
	Item	2014	Cost	Item	2015	Cost	Item	2016	Cost	Item	2017	Cost	Item	2018	Cost
1	Police														
	* Heating System Flush (temporary fix)			new heating system			Cruiser replacement	250,000							
			20,000				Electrical System	25,000		Exterior windows	75,000		Cell Block renovation	269,896	
	Glass Blocks flashing for new windows		38,000	22 Bay - support		100,000									
			5,000				Front entrance ADA renovation	10,000							
	Total:		63,000			300,000		35,000		75,000		269,896			
2	Fire														
	* Deputy command vehicle		60,000	Replace Ladder 1		950,000	Replace Rescue 1	230,000	Brush Truck	200,000	Downtown Engine	650,000			
	* Fire Chief Vehicle		50,000				Replace Staff vehicle	45,000							
	* Fire Prevention Vehicles (2)		80,000	Protective gear		10,000	Protective gear	10,000	Protective gear	10,000	Protective gear	10,000			
	Protective gear		10,000												
	* Telephone System		80,000												
	* Station roof/facade/repaint brick		325,000												
	Station 3			Main Radio		80,000									
	convert shed into gear locker room		5,000												
	Total:		610,000			1,940,000		285,000		210,000		660,000			
3	Inspections														
	Wire			Traffic Evaluation:											
	* North Main St at Nelson		10,000												
	Total:		10,000			0		0		0					

Public Safety Capital Improvements		FY 2014-2018 Capital Improvement 5 Yr Plan									
		2014	2015		2016		2017		2018		
	Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost	
4	Other Public Safety										
	Emergency Mgmt										
	* Repair 3 roofs	175,000									
	Handicapped Ramp	10,000									
	Fire Alarm Phase II	10,000									
			1 Touch Screen Monitor/Software	754							
			124 Port Dell Switches	754							
			Software Licenses (Operating/App)	500							
			2 Dell Desktop Computers/software	5,000							
			Server Replacement	15,000							
	Replace Director's vehicle	37,406									
	Expand connectivity of back-up generator	5,000									
	Storage Garage Floor Seal (materials only)	4,500									
	12 analog / digital Telephone Sets	1,400									
	6 Portable Radios / Peripherals	2,400									
	1 VHF 100 Watt Repeater	1,200									
	2 UHF Mobile Radios	1,000									
	"Tait" High Band Radio	500									
	1 Digital projector portable	800									
	Low Power Traffic/Alert radio station	15,000	Low Power Traffic/Alert radio station	1,500							
			1 Enclosed Trailer	3,200							
			Stacker Jack	2,500							
			ReHab Truck Replacement	15,000							
	3 Exterior Outlets	200									
	2 Exterior Light Fixtures	200									
	Add/ Relocate Light Switches	1,000									
	2 exterior cameras	450									
					Replace 2 overhead doors	5,000					
					Phase V Locker Room	20,000					
			*Remove 10,000 gal UST - seek grants	3,500							
			Building Security System	20,000							
			Intercom System	880							
			9 Camera Brackets	700							
			6 Access Card Readers	180							
	Vehicle Lift	7,500					Purchase JS Carter for parking	175,000			
	Total:	98,558		88,488		25,000		175,000		0	
Page Total		781,556		1,409,468		345,000		460,000		929,896	

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Public Works Capital Improvements											
FY 2014-2018											
Capital Improvement 5 Yr Plan											
		2014		2015		2016		2017		2018	
		Item	Cost	Item	Cost	Item	Cost	Item	Cost	Item	Cost
1	Highway/Streets										
	Public Works	2 med duty plow trucks	\$160,000	Backhoe	\$130,000	1 ton utility	\$50,000	6 wheel dump truck	140,000	loader	\$160,000
	Water	med duty plow truck	\$90,000	loader	\$150,000	10 wheel dump truck	\$150,000	1 ton utility	50,000	1 ton utility	\$55,000
		funding for MS4 compliance	\$275,000								
	Sewer	medium duty 4 wh drive utili	\$80,000	1 ton utility	\$50,000	backhoe	\$130,000	6 wheel dump truck	140,000		\$0
	Forestry	chip truck	\$60,000	sidewalk tractor	\$120,000	grapple truck	\$160,000	rack body	60,000	bobcat	\$40,000
	*	Mass Hgwy Overrun	\$17,000								
	Total:		\$672,000		\$450,000		\$490,000		\$390,000		\$255,000
Page Total			\$672,000		\$450,000		\$490,000		\$390,000		\$255,000

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